# Supplementary Information for Legislative Review

1992 - 1993 Departmental Expenditure Estimates

Manitoba
Civil Service
Commission

92-06248/

# DEPARTMENT OF CIVIL SERVICE COMMISSION

## SUPPLEMENTARY INFORMATION

## FOR

## LEGISLATIVE REVIEW

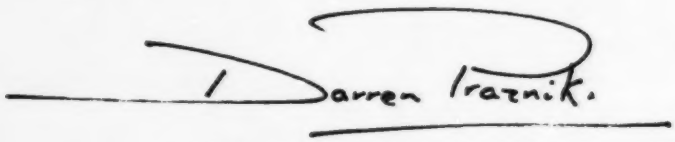
## 1992/93 EXPENDITURE ESTIMATES

Includes 10% post-consumer waste.

# PREFACE

This Supplement has been produced by the Civil Service Commission to provide additional detailed information and clarification to the Printed Main Estimates. The purpose is to provide background on the Commission which will complement the information contained in the Printed Main Estimates. It is hoped that this additional information will assist members of the Legislature with the Estimates Review.

The contents of this Supplement are organized into four parts. The first part provides a Departmental Overview including organization, statutory responsibilities, expenditures and staff year summaries for the 1992/93 fiscal year. The information in Part 2 provides detailed financial information for each of the divisions and branches. Part 3 provides historical information consisting of a five year expenditure and staff summary by appropriation for the years ending March 31, 1989 to March 31, 1993. Finally, Part Four provides a standard glossary of terms.



Honourable Darren Praznik
Minister Responsible For
The Civil Service Act

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# PART I

# DEPARTMENTAL OVERVIEW

## DEPARTMENT OF THE CIVIL SERVICE COMMISSION

**MINISTER**

HONOURABLE DARREN PRAZNIK

**CIVIL SERVICE COMMISSIONER**

PAUL HART

**HISTORICAL BACKGROUND**

The Department of the Civil Service Commission was formed in 1979 as an integrated central Personnel Management Function incorporating the former Personnel functions of Management Committee, the Civil Service Commission and the Civil Service Commission Board.

The Commission is currently made up of three main operating divisions comprised of specialized program areas and a separate executive office which performs managerial functions and provides services to the Civil Service Commission Board. The Civil Service Commission Board consists of citizen and civil service members and functions as an appeal body under the provisions of the Civil Service Act.

**OVERALL RESPONSIBILITIES**

- Provides centralized human resource management services to all departments of government, agencies, boards or commissions whose staff are appointed under the Civil Service Act.
- Responsible for recruitment and selection, classification plans, pay plans, personnel policy, benefit administration, management development, staff training and employee health and counselling.
- Provides for negotiation of collective agreements, contract administration, public sector coordination and compensation research.
- Provides advice to the Minister Responsible on matters concerning personnel administration.
- Responsible for providing leadership and support to departments in the implementation of affirmative action plans and programs.
- Provides centralized support and development for government-wide Human Resource Management Information Systems.

The organization of the Commission is outlined in the organizational chart on page 7. Description of the role and responsibilities of each of these is included in Part 2.

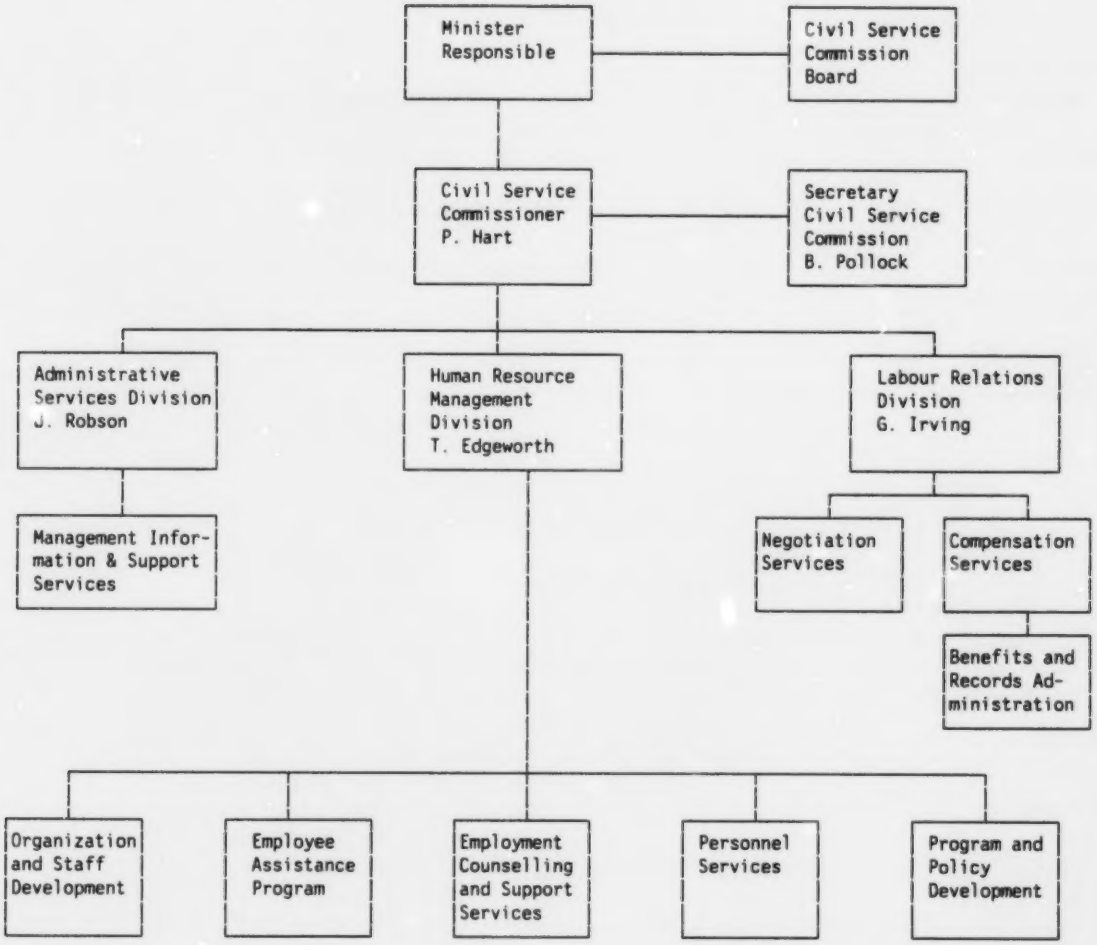
SCHEDULE 1

## STATUTORY RESPONSIBILITIES OF THE MINISTER RESPONSIBLE FOR THE CIVIL SERVICE COMMISSION

The Civil Service Act

SCHEDULE 2

## CIVIL SERVICE COMMISSION
## ORGANIZATION CHART
**Effective April 1, 1992**


Minister Responsible
Civil Service Commission Board
Civil Service Commissioner P. Hart
Secretary Civil Service Commission B. Pollock
Administrative Services Division J. Robson
Human Resource Management Division T. Edgeworth
Labour Relations Division G. Irving
Management Information & Support Services
Negotiation Services
Compensation Services
Benefits and Records Administration
Organization and Staff Development
Employee Assistance Program
Employment Counselling and Support Services
Personnel Services
Program and Policy Development

SCHEDULE 3

| ADJUSTED VOTE 1991/92 | CIVIL SERVICE COMMISSION (XVII) | YEAR ENDING MARCH 31, 1993 |
|---|---|---|

EXPENDITURE SUMMARY
BY SUB APPROPRIATION

| | | | |
|---|---|---|---|
| $ 308,400 | a) | Executive Office | $ 299,500 |
| 957,900 | b) | Administrative Services | 956,100 |
| 1,829,400 | c) | Human Resource Management Services | 1,850,700 |
| 959,000 | d) | Labour Relation Services | 994,100 |
| $4,054,700 | | TOTAL FOR THE DEPARTMENT OF THE CIVIL SERVICE COMMISSION | $4,100,400 |

**Reconciliation Statement**

| Details | 1991-92 Estimates |
|---|---|
| 1991-92 Main Estimates | $ 4,016,900 |
| Allocation of General Salary Increase | 26,000 |
| Transfer of functions from: | |
| - Family Services | 38,800 |
| Transfer of functions to: | |
| - Culture, Heritage and Citizenship | (27,000) |
| 1991-92 Adjusted Vote | $ 4,054,700 |

# CIVIL SERVICE COMMISSION
# 1992-93 PERCENTAGE DISTRIBUTION OF EXPENDITURES BY SUB-APPROPRIATION

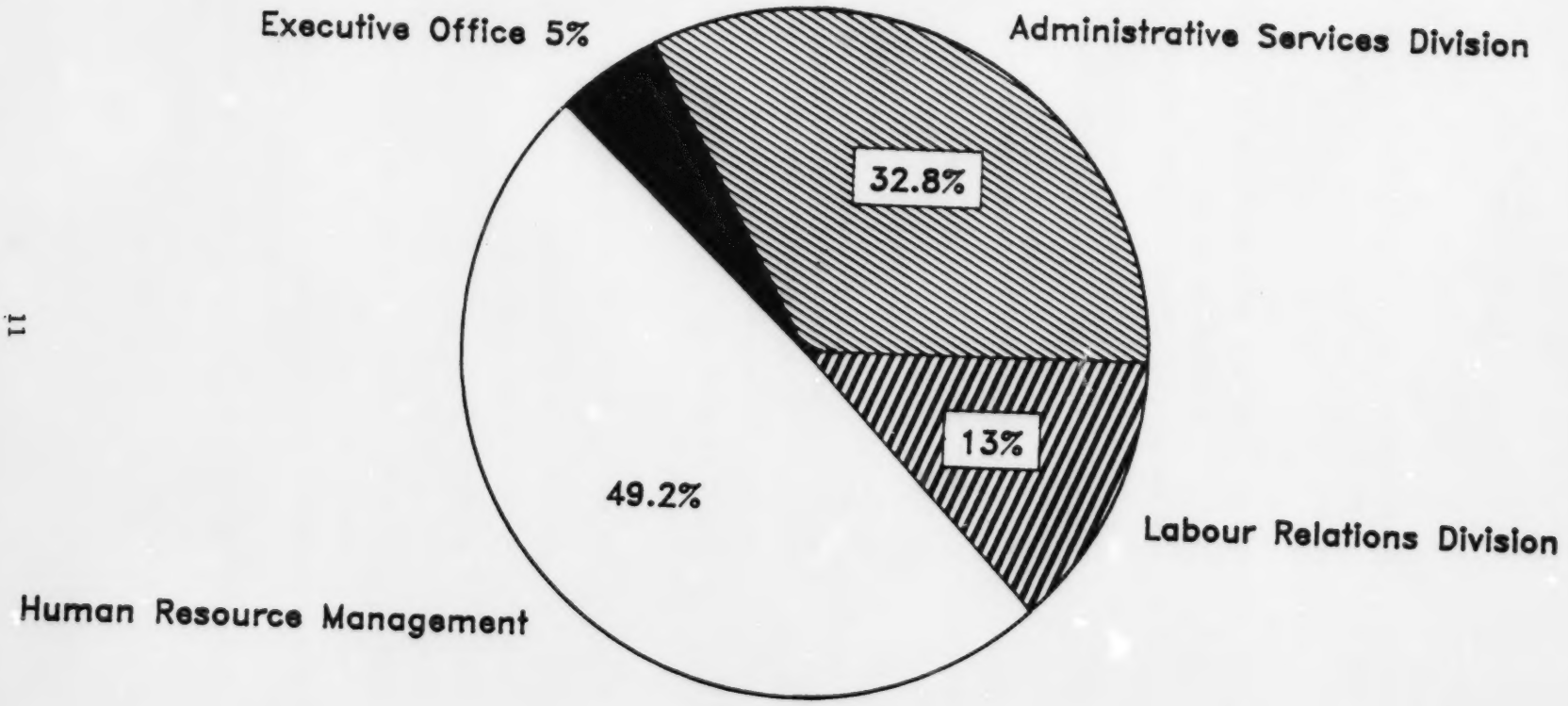



CHART 1

SCHEDULE 4

CIVIL SERVICE COMMISSION

EXPENDITURE SUMMARY

BY SALARIES AND OPERATING EXPENDITURES

| ELEMENT | | ADJUSTED VOTE 1991/92 | | YEAR ENDING MARCH 31, 1993 |
|---|---|---|---|---|
| SALARIES (Details on Schedule 5) | | $3,333,300 | | $3,268,100 |
| OPERATING EXPENDITURES | $1,214,400 | | $1,176,300 | |
| Less: Recoverable from Other Appropriations | 493,000 | 721,400 | 344,000 | 832,300 |
| TOTAL FOR DEPARTMENT OF CIVIL SERVICE COMMISSION | | $4,054,700 | | $4,100,400 |

SCHEDULE 5

CIVIL SERVICE COMMISSION
STAFF YEAR SUMMARY
BY APPROPRIATION

| RES. NO. | APPRO. NO. | DIVISION/BRANCH | ADJUSTED VOTE 1991/92 SY | ADJUSTED VOTE 1991/92 Salaries $ | YEAR ENDING MARCH 31, 1993 SY | YEAR ENDING MARCH 31, 1993 Salaries $ |
|---|---|---|---|---|---|---|
| 14 | 17-1A | Executive Office | 4.00 | 226,900 | 4.00 | 240,300 |
| | 17-1B | Administrative Services | | | | |
| | 17-1B | Management Information and Support Services | 14.26 | 570,000 | 13.47 | 570,000 |
| | 17-1C | Human Resource Management Services | | | | |
| | 17-1C | Program and Policy Development | 6.42 | 313,200 | 7.21 | 371,300 |
| | 17-1C | Personnel Services | 12.00 | 492,800 | 12.00 | 527,600 |
| | 17-1C | Employment Counselling and Support Services | 6.00 | 217,000 | 6.00 | 229,000 |
| | 17-1C | Employee Assistance Program | 5.46 | 47,300 | 5.46 | 49,200 |
| | 17-1C | Organization and Staff Development | 9.00 | 368,700 | 9.00 | 391,500 |
| | 17-1C | Career Development Program | 9.00 | 293,100 | 9.00 | 47,800 |
| | | TOTAL | 48.36 | 1,732,100 | 49.15 | 1,616,400 |
| | 17-1D | Labour Relations Services | | | | |
| | 17-1D | Compensation Services | 6.00 | 246,400 | 6.00 | 257,000 |
| | 17-1D | Negotiation Services | 8.00 | 419,400 | 8.00 | 440,700 |
| | 17-1D | Benefits & Records Administration | 4.00 | 138,500 | 4.00 | 143,700 |
| | | TOTAL | 18.00 | 804,300 | 18.00 | 841,400 |
| | | TOTAL FOR THE CIVIL SERVICE COMMISSION | 85.10 | 3,333,300 | 85.10 | 3,268,100 |

NOTE: Fraction of staff years represent weeks of employment. For example 85.10 staff years means 85 full staff years and 10 weeks of employment.

Salaries associated with the 9.00 Career Development Program SYs are recoverable from other departments.

SCHEDULE 6

CIVIL SERVICE COMMISSION
STAFF YEAR SUMMARY 1992/93
BY STAFF CATEGORY

| DIVISION | MANAGERIAL | | PROFESSIONAL | | ADMINISTRATIVE SUPPORT | | TOTAL | |
|---|---|---|---|---|---|---|---|---|
| | SY | $ | SY | $ | SY | $ | SY | $ |
| EXECUTIVE OFFICE | 2.00 | 155,000 | - | 27,900 | 2.00 | 64,900 | 4.00 | 247,800 |
| ADMINISTRATIVE SERVICES | 1.00 | 63,700 | 9.47 | 443,100 | 3.00 | 81,300 | 13.47 | 588,100 |
| HUMAN RESOURCE MANAGEMENT SERVICES | 9.00 | 507,600 | 28.41 | 1,286,100 | 11.26 | 360,200 | 49.15 | 2,153,900 |
| LABOUR RELATIONS SERVICES | 4.00 | 252,000 | 9.00 | 458,800 | 5.00 | 155,100 | 18.00 | 865,900 |
| TOTAL | 16.00 | 978,300 | 47.36 | 2,215,900 | 21.26 | 661,500 | 85.10 | 3,855,700 |

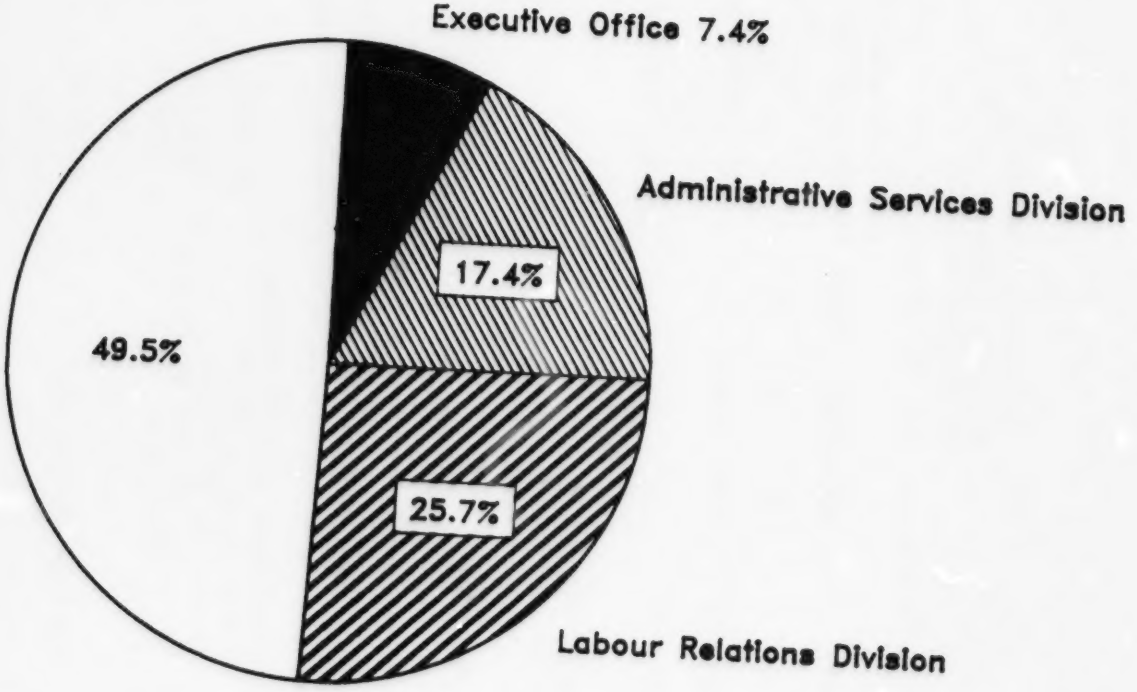
NOTE: 1. Reconciliation of Amount of Salaries

| | |
|---|---|
| Total Salary Cost per above | $3,855,700 |
| Allowance for Staff Turnover | (112,900) |
| Recoverable from Other Departments | (260,100) |
| Charged to 17TA7846 | (214,600) |
| Net Salary Cost per Schedule 5 | $3,268,100 |

2. Fraction of staff years represent weeks of employment. For example: 85.10 staff years means 85 full staff years and 10 weeks of employment.

CHART 2

# CIVIL SERVICE COMMISSION
# 1992-93 STAFF YEAR SUMMARY
# PERCENTAGE DISTRIBUTION OF SALARIES
# BY SUB-APPROPRIATION



# CIVIL SERVICE COMMISSION
# 1992-93 STAFF YEAR SUMMARY
# PERCENTAGE DISTRIBUTION OF STAFF YEARS
# BY SUB-APPROPRIATION

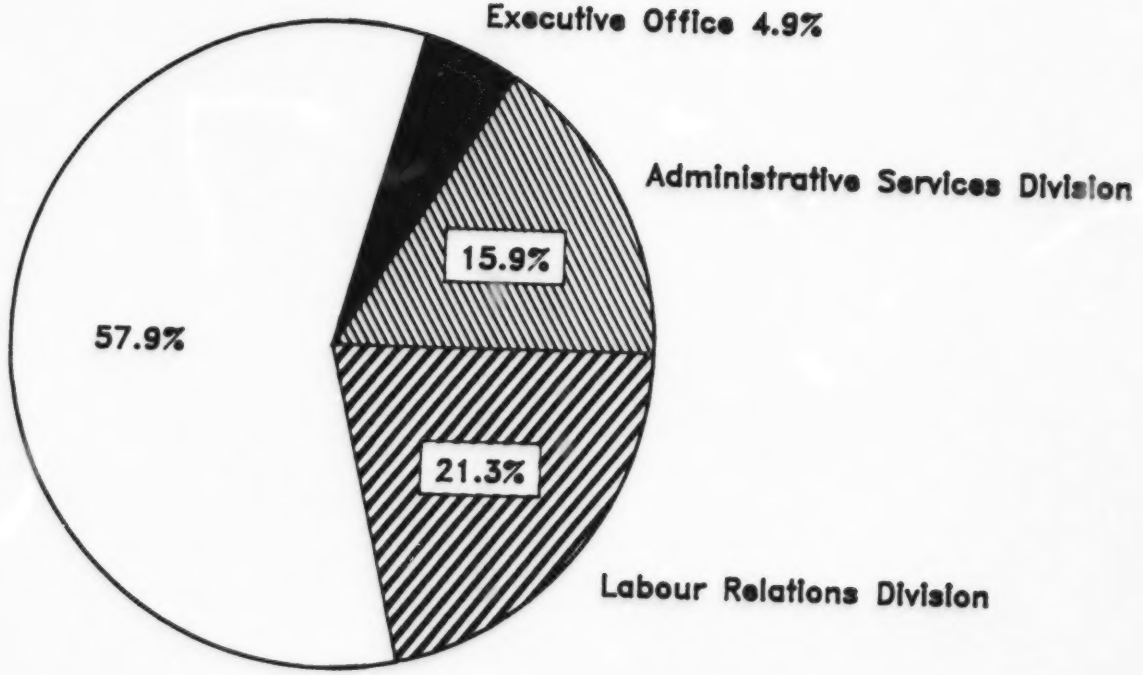



CHART 3

# PART 2

# PROGRAM AND FINANCIAL INFORMATION

| ADJUSTED VOTE 1991/92 | APPRO. NO. | CIVIL SERVICE COMMISSION (XVII) DETAILS OF APPROPRIATION | YEAR ENDING MARCH 31, 1993 | RESOLUTION NO. |
|---|---|---|---|---|
| $308,400.... | A. | EXECUTIVE OFFICE..... | $299,500 | 14 |
| | | - Provides policy direction, control and coordination to the Civil Service Commission programs and advises the government, through the Minister Responsible, on human resource management issues in government. | | |
| | | | | REFERENCE NO. |
| $308,400.... | | Executive Office..... | $299,500 | 1 |

**REFERENCE NUMBER 1**

**SUB-APPROPRIATION 17-1A**

**EXECUTIVE OFFICE**

OBJECTIVES:

To provide executive policy direction, control and coordination to Civil Service Commission programs and to advise the government, through the Minister Responsible, on human resource management issues in government; to provide advisory, consulting and administrative services to the Civil Service Commission Board.

ACTIVITY IDENTIFICATION:

Advises and informs the Minister Responsible on all aspects of personnel administration.

Initiates the development and formulation of Government personnel policy and programs.

Coordinates and manages the programs and activities of the Department.

Monitors and supports the implementation of the Government's Affirmative Action Program.

Directs and coordinates the communication of departmental programs and services.

Participates in and supports the activities of the Civil Service Commission Board.

Maintains comprehensive regulations regarding conditions of employment and prepares an Annual Report to the Legislature.

EXPECTED RESULTS:

Delivery of a comprehensive human resource management function consistent with The Civil Service Act, responsive to Government policy and supportive of departmental and organization goals.

Ongoing monitoring, evaluation and support to the implementation of affirmative action across the Government service.

Review and revision of communication strategies for the programs and issues delivered by the Civil Service Commission.

Ongoing review and revision of the strategic plan, role and mission for the Civil Service Commission.

Management of the activities of the Civil Service Commission Board including the quasi-judicial appeal function.

**REFERENCE NUMBER 1**

**SUB-APPROPRIATION 17-1A**

**EXECUTIVE OFFICE**

| | ADJUSTED VOTE 1991/92 | | YEAR ENDING MARCH 31, 1993 | |
|---|---|---|---|---|
| SALARIES | SY | $ | SY | $ |
| Managerial | 2.00 | 146,100 | 2.00 | 155,000 |
| Board Members Fees | | 25,600 | | 27,900 |
| Administrative Support | 2.00 | 62,700 | 2.00 | 64,900 |
| | 4.00 | 234,400 | 4.00 | 247,800 |
| Less: Allowance for Staff Turnover | | (7,500) | | (7,500) |
| Total Salaries | 4.00 | 226,900 | 4.00 | 240,300 |
| OTHER EXPENDITURES | | | | |
| Transportation | | 7,600 | | 7,600 |
| Communications | | 53,600 | | 34,200 |
| Supplies & Services | | 8,300 | | 5,400 |
| Capital Furniture/Equipment | | | | |
| Other Operating | | 12,000 | | 12,000 |
| Total Other Expenditures | | 81,500 | | 59,200 |
| TOTAL NET EXPENDITURES | | 308,400 | | 299,500 |

| ADJUSTED VOTE 1991/92 | APPRO. NO. | CIVIL SERVICE COMMISSION (XVII) DETAILS OF APPROPRIATION | YEAR ENDING MARCH 31, 1993 | RESOLUTION NO. |
|---|---|---|---|---|
| $957,900.... | B. | ADMINISTRATIVE SERVICES..... | $956,100 | 14 |
| | | - Develops and manages Government-wide personnel information policies, systems and procedures in support of Government human resource management activities. | | |
| | | - Provides central coordination of Budget and financial services to the Commission. | | |
| | | - Develops, communicates, monitors and evaluates administrative support policies, systems and procedures internal to the Department and in accordance with Government policies and procedures. | | |
| | | - Develops and manages policies and procedures to maintain personnel records in compliance with Government policy. | | |
| | | | | REFERENCE NO. |
| $957,900.... | | Management Information and Support Services | $956,100 | 2 |

**REFERENCE NUMBER 2**

**SUB-APPROPRIATION 17-1B**

**MANAGEMENT INFORMATION AND SUPPORT SERVICES**

OBJECTIVES:

To plan, develop, maintain and operate the central Government human resources information system. To ensure personnel information strategy, processes, and procedures are in compliance with Government policy. To develop and maintain the information resources, systems and techniques available within the Civil Service Commission to improve staff productivity and program effectiveness.

To develop, communicate, monitor and evaluate general administrative support policies, systems and procedures internal to the department and in accordance with Government policies and procedures.

ACTIVITY IDENTIFICATION:

Develop and maintain Government-wide human resource management information system.

Design, program and implement new systems and enhancements to the Manitoba Employee Information System (MEIS).

Provide management information in support of Civil Service Commission programs and initiatives.

Develop, maintain and provide technical support in the operation of internal systems and local area network.

Provide general administrative support services to the Civil Service Commission.

Develop, implement and monitor departmental administrative policies and procedures.

EXPECTED RESULTS:

Development of a Long Term Disability information system to meet plan administrative and reporting requirements.

Implementation of changes to the MEIS resulting from the collective bargaining process.

Continued support and expansion of government-wide direct access to MEIS by government departments.

Implementation of a department-based financial system.

Continued development of the Human Resource Information System.

**REFERENCE NUMBER 2**

**SUB-APPROPRIATION 17-1B**

**MANAGEMENT INFORMATION AND SUPPORT SERVICES**

| | ADJUSTED VOTE 1991/92 | | YEAR ENDING MARCH 31, 1993 | |
|---|---|---|---|---|
| SALARIES | SY | $ | SY | $ |
| Managerial | 2.00 | 118,900 | 1.00 | 63,700 |
| Professional | 9.26 | 392,200 | 9.47 | 443,100 |
| Administrative Support | 3.00 | 77,000 | 3.00 | 81,300 |
| | 14.26 | 588,100 | 13.47 | 588,100 |
| Less: Allowance for Staff Turnover | | (18,100) | | (18,100) |
| Total Salaries | 14.26 | 570,000 | 13.47 | 570,000 |
| OTHER EXPENDITURES | | | | |
| Transportation | | 1,000 | | 1,000 |
| Communications | | 25,600 | | 25,300 |
| Supplies & Services | | 99,900 | | 98,400 |
| Capital | | | | |
| Furniture/Equipment | | 14,000 | | 14,000 |
| Other Operating | | | | |
| Computer Expenditures | | 234,000 | | 234,000 |
| Other | | 13,400 | | 13,400 |
| Total Other Expenditures | | 387,900 | | 386,100 |
| TOTAL NET EXPENDITURES | | 957,900 | | 956,100 |

| ADJUSTED VOTE 1991/92 | APPRO. NO. | CIVIL SERVICE COMMISSION (XVII) DETAILS OF APPROPRIATION | YEAR ENDING MARCH 31, 1993 | RESOLUTION NO. |
|---|---|---|---|---|
| $1,829,400.... | C. | HUMAN RESOURCE MANAGEMENT SERVICES..... | $1,850,700 | 14 |
| | | - Provides centralized mechanisms for development, communication, monitoring and assessment of human resource management programs, policy and procedures for both central agencies and departments and promotes consistent and equitable programs and practices across the government service. | | |
| | | - Coordinates and monitors affirmative action within the government service. | | |
| | | | | REFERENCE NO. |
| $ 437,200.... | | Program and Policy Development..... | $ 512,300 | 3 |
| 585,600.... | | Personnel Services..... | 597,300 | 4 |
| 278,700.... | | Employment Counselling and Support Services..... | 288,800 | 5 |
| 72,300.... | | Employee Assistance Program..... | 75,200 | 6 |
| 135,100.... | | Organization and Staff Development..... | 305,400 | 7 |
| 320,500.... | | Career Development Program..... | 71,700 | 8 |
| $1,829,400 | | | $1,850,700 | |

**REFERENCE NUMBER 3**

**SUB-APPROPRIATION 17-1C**

**PROGRAM AND POLICY DEVELOPMENT**

OBJECTIVES:

To provide a centralized mechanism for the development, communication, monitoring and assessment of human resource management programs, policy and procedures for both central agencies and departments and promote consistent and equitable programs and practices across the Government service.

ACTIVITY IDENTIFICATION:

Ensures the priorization, development, communication, and maintenance of consistent and equitable personnel management policies and procedures under the provisions of The Civil Service Act and Government policy direction.

Coordinates the Government's overall Affirmative Action Program, facilitates training, monitors and reviews progress of departmental initiatives.

Develops strategies to support the Executive Development Program for women and other new initiatives which facilitate Government objectives.

Monitors staffing activities and practices through a Staffing Audit Program covering delegated and non-delegated transactions.

Provides an advisory service on management programs and policies.

EXPECTED RESULTS:

Research and development of new and updated corporate policy materials resulting from identified needs, new Government initiatives for distribution to management and in the Personnel Policies and Procedures Manual.

Audit staffing programs and a representative sample of delegated and non-delegated staffing transactions.

Consultation and training to departments to increase awareness and activity leading to achievement of Affirmative Action goals and objectives.

Consultation to departments and central agency staff on development and administration of personnel policy.

Communication of the Executive Development Program to eligible female employees, and coordination of individualized development plans.

Provision of monthly, quarterly and yearly employment and other program specific statistical reports.

**REFERENCE NUMBER 3**

**SUB-APPROPRIATION 17-1C**

**PROGRAM AND POLICY DEVELOPMENT**

| | ADJUSTED VOTE 1991/92 | | YEAR ENDING MARCH 31, 1993 | |
|---|---|---|---|---|
| SALARIES | SY | $ | SY | $ |
| Managerial | 3.00 | 164,400 | 3.00 | 191,700 |
| Professional | 2.42 | 129,900 | 3.21 | 176,700 |
| Administrative Support | 1.00 | 27,000 | 1.00 | 28,800 |
| | 6.42 | 321,300 | 7.21 | 397,200 |
| Less: Allowance for Staff Turnover | | (8,100) | | (8,100) |
| Total Salaries | 6.42 | 313,200 | 7.21 | 389,100 |
| OTHER EXPENDITURES | | | | |
| Transportation | | 15,900 | | 15,800 |
| Communications | | 7,500 | | 7,400 |
| Supplies & Services | | 49,700 | | 49,100 |
| Capital | | | | |
| Furniture/Equipment | | 500 | | 500 |
| Other Operating | | 50,400 | | 50,400 |
| Total Other Expenditures | | 124,000 | | 123,200 |
| TOTAL NET EXPENDITURES | | 437,200 | | 512,300 |

**REFERENCE NUMBER 4**

**SUB-APPROPRIATION 17-1C**

**PERSONNEL SERVICES**

OBJECTIVES:

To provide central services that facilitate development and ensure consistent application of policies, procedures and standards in the areas of staffing, job evaluation and pay administration; to ensure that such policies and procedures support the principles of fairness and equity.

ACTIVITY IDENTIFICATION:

Provide training to departmental managers and personnel practitioners in the areas of recruitment and selection, job evaluation, job design and analysis.

Provide support to the collective bargaining process on staffing and classification issues.

Provide support to departments in the interpretation of Affirmative Action principles and their inclusion in departmental staffing and developmental plans.

Refine Manitoba's Job Classification System, update classification series and review the system for systemic barriers.

Maintain the integrity of the classification process and structure, by reviewing and analyzing all classification requests prior to final approval.

Audit annually a representative sampling of positions across government to determine whether they are still appropriately classified.

Develop and refine all policies and procedures related to staffing classification and pay administration.

Undertake organizational reviews and provide related consultative services.

EXPECTED RESULTS:

Delivery of the Recruitment and Selection Workshops which focus attention on the development of Affirmative Action Strategies in recruitment.

Delegation of specific classification series to a selected number of departments.

Delivery of the Classification Allocation Training Workshop.

Review all policies related to staffing, classification and pay administration to determine whether changes are necessary.

**REFERENCE NUMBER 4**

**SUB-APPROPRIATION 17-1C**

**PERSONNEL SERVICES**

| | ADJUSTED VOTE 1991/92 | | YEAR ENDING MARCH 31, 1993 | |
|---|---|---|---|---|
| SALARIES | SY | $ | SY | $ |
| Managerial | 2.00 | 109,000 | 2.00 | 100,400 |
| Professional | 6.26 | 298,800 | 6.26 | 304,900 |
| Administrative Support | 3.26 | 102,800 | 3.26 | 117,800 |
| | 12.00 | 510,600 | 12.00 | 523,100 |
| Less: Allowance for Staff Turnover | | (17,800) | | (17,800) |
| Total Salaries | 12.00 | 492,800 | 12.00 | 505,300 |
| OTHER EXPENDITURES | | | | |
| Transportation | | 2,000 | | 2,000 |
| Communications | | 25,200 | | 25,100 |
| Supplies & Services | | 56,000 | | 55,300 |
| Capital | | | | |
| Furniture/Equipment | | 5,500 | | 5,500 |
| Other Operating | | 4,100 | | 4,100 |
| Total Other Expenditures | | 92,800 | | 92,000 |
| TOTAL NET EXPENDITURES | | 585,600 | | 597,300 |

**REFERENCE NUMBER 5**

**SUB-APPROPRIATION 17-1C**

**EMPLOYMENT COUNSELLING AND SUPPORT SERVICES**

OBJECTIVES:

To provide a centralized, front line resource for the general public, civil servants and government departments in the areas of employment counselling, support and placement services. As well, to coordinate and administer services to departments and employees impacted by staff year reductions and redeployment.

ACTIVITY IDENTIFICATION:

Registers and refers applicants from a computerized inventory to departments in response to requests for all classifications of term positions and regular entry level positions.

Implements vacancy management and employee referral and placement process.

Arranges and facilitates employee workshops and professional counselling services to facilitate redeployment options in developing realistic career options and alternatives.

Prepares redeployment and re-employment inventory and maintains updated documentation of activities and distributes to appropriate departments.

Facilitates the worksite assessment and acquisition of technical aids for potential or existing employees with physical disabilities.

Promotes and maintains regular contact with outreach agencies providing consultative as well as liaison services to departments in terms of recruitment, assessment and information on and for Affirmative Action groups.

EXPECTED RESULTS:

The provision of assistance to the general public in gaining meaningful employment and departments in meeting their Recruitment Objectives through the computerized inventory and referral system to term appointments in all classifications and regular entry level positions.

Increased knowledge of the selection and recruitment opportunities within government and career planning strategies for civil servants and members of the public.

The provision of services to meet the existing demands for career planning services from individuals and departments.

The provision of support services and consultation to departments in the implementation of their Affirmative Action plan.

The provision of services which achieve full redeployment of employees affected by the workforce adjustment program.

**REFERENCE NUMBER 5**

**SUB-APPROPRIATION 17-1C**

**EMPLOYMENT COUNSELLING AND SUPPORT SERVICES**

| | ADJUSTED VOTE 1991/92 | | YEAR ENDING MARCH 31, 1993 | |
|---|---|---|---|---|
| SALARIES | SY | $ | SY | $ |
| Managerial | 1.00 | 50,900 | 1.00 | 54,200 |
| Professional | 2.00 | 87,200 | 2.00 | 90,600 |
| Administrative Support | 3.00 | 87,000 | 3.00 | 91,400 |
| | 6.00 | 225,100 | 6.00 | 236,200 |
| Less: Allowance for Staff Turnover | | (8,100) | | (8,100) |
| Total Salaries | 6.00 | 217,000 | 6.00 | 228,100 |
| OTHER EXPENDITURES | | | | |
| Transportation | | 2,200 | | 2,200 |
| Communications | | 11,700 | | 11,600 |
| Supplies & Services | | 39,100 | | 38,200 |
| Capital | | | | |
| Furniture/Equipment | | 4,300 | | 4,300 |
| Other Operating | | 4,400 | | 4,400 |
| Total Other Expenditures | | 61,700 | | 60,700 |
| TOTAL NET EXPENDITURES | | 278,700 | | 288,800 |

**REFERENCE NUMBER 6**

**SUB-APPROPRIATION 17-1C**

**EMPLOYEE ASSISTANCE PROGRAM**

OBJECTIVES:

To assist self-referred Civil Servants and their families through counselling or referral to community resources to resolve problems impacting on their personal and work lives.

ACTIVITY IDENTIFICATION:

Assesses the nature of the problem being experienced by the employee and suggests options designed to resolve the difficulty.

Contracts with the employee to provide counselling for individual, couple or family problems or refers the client to an appropriate community resource.

Provides follow-up to the employee regarding problem resolution and consumer satisfaction.

Conducts psychological debriefing of staff traumatized by critical incidents, e.g. hostage takings, assaults on staff, attempted suicides, or sudden death of an employee.

Provides a Sexual Harassment Information Line to respond to requests for information or service regarding sexual harassment in the workplace.

Provides mediation of interpersonal conflicts in the workplace.

Promotes awareness of EAP services offered to employees through posters, written articles, pamphlets, and presentations across government departments.

EXPECTED RESULTS:

The assistance provided to employees is geared towards resolving a range of personal and work stress related problems, thereby ensuring the well being and improved functioning of the employee and/or their family. An estimated 3000 employees are expected to access the program in the coming year through direct counselling, single contacts, consultations and psychological debriefing of employee work groups.

**REFERENCE NUMBER 6**

**SUB-APPROPRIATION 17-1C**

**EMPLOYEE ASSISTANCE PROGRAM**

| | ADJUSTED VOTE 1991/92 | | YEAR ENDING MARCH 31, 1993 | |
|---|---|---|---|---|
| SALARIES | SY | $ | SY | $ |
| Managerial | 1.00 | 54,200 | 1.00 | 56,500 |
| Professional | 3.46 | 178,000 | 3.46 | 182,500 |
| Administrative Support | 1.00 | 28,400 | 1.00 | 29,700 |
| | 5.46 | 260,600 | 5.46 | 268,700 |
| Less: Allowance for Staff Turnover | | (3,900) | | (3,900) |
| Charged to 17TA7846 | | (209,400) | | (214,600) |
| Total Salaries | 5.46 | 47,300 | 5.46 | 50,200 |
| OTHER EXPENDITURES | | | | |
| Transportation | | 17,000 | | 17,000 |
| Communications | | 6,500 | | 6,500 |
| Supplies & Services | | 43,800 | | 43,800 |
| Capital | | | | |
| Furniture/Equipment | | 10,500 | | 10,500 |
| Other Operating | | 18,100 | | 18,100 |
| Total Other Expenditures | | 95,900 | | 95,900 |
| Less: Charged to Trust Account 17TA7846 | | (70,900) | | (70,900) |
| TOTAL NET EXPENDITURES | | 72,300 | | 75,200 |

**REFERENCE NUMBER 7**

**SUB-APPROPRIATION 17-1C**

**ORGANIZATION AND STAFF DEVELOPMENT**

OBJECTIVES:

To provide leadership in consulting and staff development services which address the corporate organization improvement goals of the Government and the departments. To provide programs and strategies which enhance the understanding, acceptance and application of Government human resource policies and which meet the development needs of departments.

ACTIVITY IDENTIFICATION:

Establishes and administers processes which identify common priority organization and staff development needs.

Provides strategies, seminars and consulting services which assist departments to plan and meet their organization development and training needs.

Provides advice to departments which improves their effectiveness in program delivery and the best utilization of their employees.

Provides programs which support the human resource development changes mandated by Government policy.

Provides training which supports the human resource and general management processes internal to Government.

Assists departments to increase, in a cost effective manner, their self-sufficiency in meeting other training and development requirements.

EXPECTED RESULTS:

Develop and make available to departmental managers a process which enables them to identify organization improvement issues and provides methods for addressing those issues.

Expand the use of collaborative arrangements and partnerships both within and outside the civil service which will produce additional innovative and cost effective training opportunities for managers.

Develop and implement an organization development strategy that will assist managers to introduce and encourage quality practices.

Develop and implement an organization development strategy that will assist managers to introduce and support service practices which have, as their first priority, responding to the needs of the public.

Alter and expand the training seminars and consulting services in accordance with those common needs which were identified in the last fiscal year through consultation with the departments.

**REFERENCE NUMBER 7**

**SUB-APPROPRIATION 17-1C**

**ORGANIZATION AND STAFF DEVELOPMENT**

| | ADJUSTED VOTE 1991/92 | | YEAR ENDING MARCH 31, 1993 | |
|---|---|---|---|---|
| SALARIES | SY | $ | SY | $ |
| Managerial | 1.00 | 56,800 | 1.00 | 59,000 |
| Professional | 5.00 | 240,200 | 5.00 | 254,600 |
| Administrative Support | 3.00 | 85,800 | 3.00 | 92,500 |
| | 9.00 | 382,800 | 9.00 | 406,100 |
| Less: Allowance for Staff Turnover | | (14,100) | | (14,100) |
| Total Salaries | 9.00 | 368,700 | 9.00 | 392,000 |
| OTHER EXPENDITURES | | | | |
| Transportation | | 13,000 | | 13,000 |
| Communications | | 18,900 | | 18,800 |
| Supplies & Services | | 166,600 | | 164,700 |
| Office Supplies/Printing | 68,000 | | 68,000 | |
| Equipment Rental/Maintenance | 16,500 | | 14,600 | |
| Professional Services | 82,100 | | 82,100 | |
| Capital | | | | |
| Furniture/Equipment | | 5,400 | | 5,400 |
| Other Operating | | 55,500 | | 55,500 |
| Total Other Expenditures | | 259,400 | | 257,400 |
| Less: Recoverable from other Appropriations | | (493,000) | | (344,000) |
| Net Other Expenditures | | (233,600) | | (86,600) |
| TOTAL NET EXPENDITURES | | 135,100 | | 305,400 |

**REFERENCE NUMBER 8**

**SUB-APPROPRIATION 17-1C**

**CAREER DEVELOPMENT PROGRAM**

OBJECTIVES:

To design, implement and monitor models for career development opportunities focused on external Affirmative Action recruitment to be piloted within various Government departments.

To provide a mechanism whereby internal Government employees may enhance their skills and knowledge in order to increase their competitiveness in positions identified to be consistent with their long term career objectives.

ACTIVITY IDENTIFICATION:

Secure the participation of departments in career development activities.

Participate in the recruitment and selection of candidates for the newly created opportunities.

Provide consultation and assistance to departments in the identification of suitable positions, and their training requirements.

Facilitate short term placements through secondments, job rotation and the creation of bridging positions for internal government employees.

Develop a mechanism to monitor progress of successful candidates.

EXPECTED RESULTS:

The recruiting of external Career Development Trainees for participation in the program.

Implementation of training strategies designed to ensure the development of trainees to a professional or middle management level of competency.

Dissemination of information to departments regarding the availability of the program and the means by which they can participate.

Facilitation of short term placements for internal employees in developmental positions.

Increased visibility to Affirmative Action groups as to the Government's participation in Affirmative Action special measures.

Provision of a program directly addressing the issue of career development for existing employees.

**REFERENCE NUMBER 8**

**SUB-APPROPRIATION 17-1C**

**CAREER DEVELOPMENT PROGRAM**

| | ADJUSTED VOTE 1991/92 | | YEAR ENDING MARCH 31, 1993 | |
|---|---|---|---|---|
| SALARIES | SY | $ | SY | $ |
| Managerial | 1.00 | 45,800 | 1.00 | 45,800 |
| Professional | 8.00 | 258,100 | 8.00 | 276,800 |
| | 9.00 | 303,900 | 9.00 | 322,600 |
| Less: Allowance for Staff Turnover | | (10,800) | | (10,800) |
| Recoveries from other Departments | | | | (260,100) |
| Total Salaries | 9.00 | 293,100 | 9.00 | 51,700 |
| OTHER EXPENDITURES | | | | |
| Transportation | | 2,000 | | 2,000 |
| Communications | | 3,500 | | 3,500 |
| Supplies & Services | | 11,900 | | 4,500 |
| Other Operating | | 10,000 | | 10,000 |
| Total Other Expenditures | | 27,400 | | 20,000 |
| TOTAL NET EXPENDITURES | | 320,500 | | 71,700 |

| ADJUSTED VOTE 1991/92 | APPRO. NO. | CIVIL SERVICE COMMISSION (XVII) DETAILS OF APPROPRIATION | YEAR ENDING MARCH 31, 1993 | RESOLUTION NO. |
|---|---|---|---|---|
| $959,000.... | D. | LABOUR RELATIONS SERVICES..... | $994,100 | 14 |
| | | - Represents the Government in union-management relations within the public service. | | |
| | | - Provides specialist and consultative services in respect of labour relations to the Civil Service Commission and departments of the Government. | | |
| | | | | REFERENCE NO. |
| $329,300.... | | Compensation Services..... | $336,900 | 9 |
| 478,300.... | | Negotiation Services..... | 501,200 | 10 |
| 151,400.... | | Benefits and Records Administration | 156,000 | 11 |
| $959,000 | | | $994,100 | |

**REFERENCE NUMBER 9**

**SUB-APPROPRIATION 17-1D**

**COMPENSATION SERVICES BRANCH**

OBJECTIVES:

To develop, evaluate, monitor and communicate Government wide compensation and benefit policies and programs and to ensure the effective, efficient and economical operation of these programs throughout Government.

To provide costing and analytical collective bargaining support for Government committees and Negotiation Services Branch

ACTIVITY IDENTIFICATION:

Prepares discussion papers, policy background papers and information support for use by Treasury Board, Public Sector Compensation Committee and/or Cabinet.

Prepares materials and information packages on Government benefit policies and programs.

Acts on behalf of the Government, as an employer, on pension and group insurance matters affecting the civil service and crown agencies; acts on behalf of the Department of Education on pension matters affecting teachers.

Provides advice and assistance to crown boards and agencies on benefit related issues.

EXPECTED RESULTS:

Negotiate, develop and communicate benefit plan changes.

Preparation of background material necessary for the development of collective bargaining mandates.

Completion of compensation data surveys for various Manitoba and Canadian employers.

**REFERENCE NUMBER 9**

**SUB-APPROPRIATION 17-1D**

**COMPENSATION SERVICES**

| | ADJUSTED VOTE 1991/92 | | YEAR ENDING MARCH 31, 1993 | |
|---|---|---|---|---|
| SALARIES | SY | $ | SY | $ |
| Managerial | 1.00 | 56,900 | 1.00 | 56,900 |
| Professional | 4.00 | 169,000 | 4.00 | 176,300 |
| Administrative Support | 1.00 | 28,600 | 1.00 | 29,700 |
| | 6.00 | 254,500 | 6.00 | 262,900 |
| Less: Allowance for Staff Turnover | | (8,100) | | (8,100) |
| Total Salaries | 6.00 | 246,400 | 6.00 | 254,800 |
| OTHER EXPENDITURES | | | | |
| Transportation | | 4,600 | | 4,600 |
| Communications | | 6,200 | | 6,200 |
| Supplies & Services | | 51,800 | | 51,000 |
| Office Supplies/Printing | 1,800 | | 1,000 | |
| Professional Services | 50,000 | | 50,000 | |
| Capital | | | | |
| Furniture/Equipment | | 10,300 | | 10,300 |
| Other Operating | | 10,000 | | 10,000 |
| Total Other Expenditures | | 82,900 | | 82,100 |
| TOTAL NET EXPENDITURES | | 329,300 | | 336,900 |

**REFERENCE NUMBER 10**

**SUB-APPROPRIATION 17-1D**

**NEGOTIATION SERVICES BRANCH**

OBJECTIVES:

To provide a complete labour relations service to Government, Crown Agencies and Government funded organizations in accordance with the Civil Service Act and the Labour Relations Act.

ACTIVITY IDENTIFICATION:

Serves as secretariat to the Public Sector Compensation Committee of Cabinet advising Government on all public sector labour relations issues.

Negotiates collective agreements on behalf of Government and public sector employers. In addition, negotiates fee schedule agreements on behalf of the Manitoba Health Services Commission with associations representing physicians, dentists, pharmacists and chiropractors. These negotiations may involve representing the employer at interest arbitration hearings.

Coordinates all grievance-arbitration and appeal activities for management. In addition, represents management in other quasi-judicial processes with respect to union certification, wrongful dismissal, human rights and unfair labour practice issues.

Implements, interprets and administers collective agreements. This includes advising management on proposed management action and conducting labour management consultation.

EXPECTED RESULTS:

Provision of labour relations services for up to fifty collective agreements on behalf of Government, Crown Agencies and Government-funded organizations. These agreements cover approximately 20,000 employees with an annual payroll of $600 million. Fee schedule negotiations involve an additional six agreements with an annual cost of $300 million.

Administration of all contracts and coordination of over 400 grievance/arbitration/appeal/labour board activities on behalf of management.

**REFERENCE NUMBER 10**

**SUB-APPROPRIATION 17-1D**

**NEGOTIATION SERVICES**

| | ADJUSTED VOTE 1991/92 | | YEAR ENDING MARCH 31, 1993 | |
|---|---|---|---|---|
| SALARIES | SY | $ | SY | $ |
| Managerial | 2.00 | 135,000 | 2.00 | 143,100 |
| Professional | 5.00 | 268,200 | 5.00 | 282,500 |
| Administrative Support | 1.00 | 28,600 | 1.00 | 29,700 |
| | 8.00 | 431,800 | 8.00 | 455,300 |
| Less: Allowance for Staff Turnover | | (12,400) | | (12,400) |
| Total Salaries | 8.00 | 419,400 | 8.00 | 442,900 |
| OTHER EXPENDITURES | | | | |
| Transportation | | 4,500 | | 4,500 |
| Communications | | 7,700 | | 7,500 |
| Supplies & Services | | 37,700 | | 37,300 |
| Other Operating | | 9,000 | | 9,000 |
| Total Other Expenditures | | 58,900 | | 58,300 |
| TOTAL NET EXPENDITURES | | 478,300 | | 501,200 |

**REFERENCE NUMBER 11**

**SUB-APPROPRIATION 17-1D**

**BENEFITS AND RECORDS ADMINISTRATION BRANCH**

OBJECTIVES:

To administer Government employee benefit plans and insurance programs in accordance with collective agreements and applicable legislation. To develop and communicate personnel records management policies and procedures to departments in support of Government policies and procedures.

**ACTIVITY IDENTIFICATION**

Administers Government-wide benefit plans for Long Term Disability, Ambulance & Hospital Semi-Private and Dental Services.

Administers the chargeback and recovery of Workers' Compensation costs from Government departments and agencies.

Coordinates financial budgeting activities for the Canada Pension Plan, Group Life Insurance, Workers' Compensation, Unemployment Insurance, Levy for Health & Post-Secondary Education and the Civil Service Superannuation Plan.

Provides direction and advice to Government departments for reporting seniority service, verifying previous service, reporting long service for recognition, and reporting changes to pension information to the Civil Service Superannuation Board.

Develops and administers policies and procedures for a Government-wide program of personnel records management.

**EXPECTED RESULTS**

Implement an automated Long Term Disability information system to meet changing administrative and reporting requirements.

Integrate requirements for auditing Dental claims and AHSP premiums into the design of the HRIS personnel project.

Review department administration manuals for Dental/AHSP and Workers' Compensation to reflect negotiated and legislated changes.

Monitor and review policies and procedures for the Branch to effectively administer the negotiated benefit plans, Workers' Compensation recoveries, and records management activities.

Maintain Records Authority Schedules in support of Freedom of Information legislation and coordinate responses to FOI requests for the department.

**REFERENCE NUMBER 11**

**SUB-APPROPRIATION 17-1D**

**BENEFITS AND RECORDS ADMINISTRATION**

| | ADJUSTED VOTE 1991/92 | | YEAR ENDING MARCH 31, 1993 | |
|---|---|---|---|---|
| SALARIES | SY | $ | SY | $ |
| Managerial | 1.00 | 50,100 | 1.00 | 52,000 |
| Administrative Support | 3.00 | 92,400 | 3.00 | 95,700 |
| | 4.00 | 142,500 | 4.00 | 147,700 |
| Less: Allowance for Staff Turnover | | (4,000) | | (4,000) |
| Total Salaries | 4.00 | 138,500 | 4.00 | 143,700 |
| OTHER EXPENDITURES | | | | |
| Transportation | | 600 | | 600 |
| Communications | | 3,600 | | 3,600 |
| Supplies & Services | | 2,700 | | 2,100 |
| Capital | | | | |
| Furniture/Equipment | | 3,000 | | 3,000 |
| Other Operating | | 3,000 | | 3,000 |
| Total Other Expenditures | | 12,900 | | 12,300 |
| TOTAL NET EXPENDITURES | | 151,400 | | 156,000 |

# PART 3

# HISTORICAL INFORMATION

**CIVIL SERVICE COMMISSION**
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)
FOR YEARS ENDING MARCH 31, 1989 - MARCH 31, 1993

| | ACTUAL EXPENDITURES | | | | | | ADJUSTED VOTE | | MAIN ESTIMATES | |
|---|---|---|---|---|---|---|---|---|---|---|
| | 1988/89 | | 1989/90 | | 1990/91 | | 1991/92 | | 1992/93 | |
| | SY | $ | SY | $ | SY | $ | SY | $ | SY | $ |
| Executive Office | 5.00 | 328.4 | 5.00 | 341.2 | 5.00 | 326.4 | 4.00(4) | 308.4 | 4.00 | 299.5 |
| Administrative Services | 22.00 | 1,251.9 | 22.00 | 1,244.6 | 18.26(2) | 1,186.4 | 14.26(5) | 957.9 | 13.47(7) | 956.1 |
| Human Resource Management Services | 51.36 | 2,097.3 | 59.36(1) | 2,356.9 | 49.36(3) | 2,323.8 | 48.36(6) | 1,829.4 | 49.15(8) | 1,850.7 |
| Labour Relations Services | 14.00 | 710.2 | 14.00 | 790.5 | 14.00 | 844.3 | 18.00(5) | 959.0 | 18.00 | 994.1 |
| TOTAL | 92.36 | 4,387.8 | 100.36 | 4,733.2 | 87.10 | 4,680.9 | 85.10 | 4,054.7 | 85.10 | 4,100.4 |

NOTE:

1. The increase of eight SYs are as follows:
   - one SY for the establishment of an Executive Development Program for Women.
   - seven SYs for the establishment of a Career Development Program for Affirmative Action Target Groups.

2. Elimination of 3.26 SYs due to:
   a) the transfer of responsibility for internal administrative and management support services to the Department of Finance (2.26 SY's).
   b) the transfer of 1.00 SY to the Department of Finance.

3. The net decrease of 10 SYs are due to the following:

| | | |
|---|---|---|
| a) | one SY is required due to the expansion of the Employee Assistance Program to other MGEA and Crown Corporations | 1.00 SY |
| b) | elimination of five SYs in the Development and Training Branch | (5.00) SYs |
| c) | elimination of six career development positions | (6.00) SYs |

4. Transfer of 1.00 SY - Director of Communications due to the consolidation of Communications functions in Culture, Heritage & Citizenship.

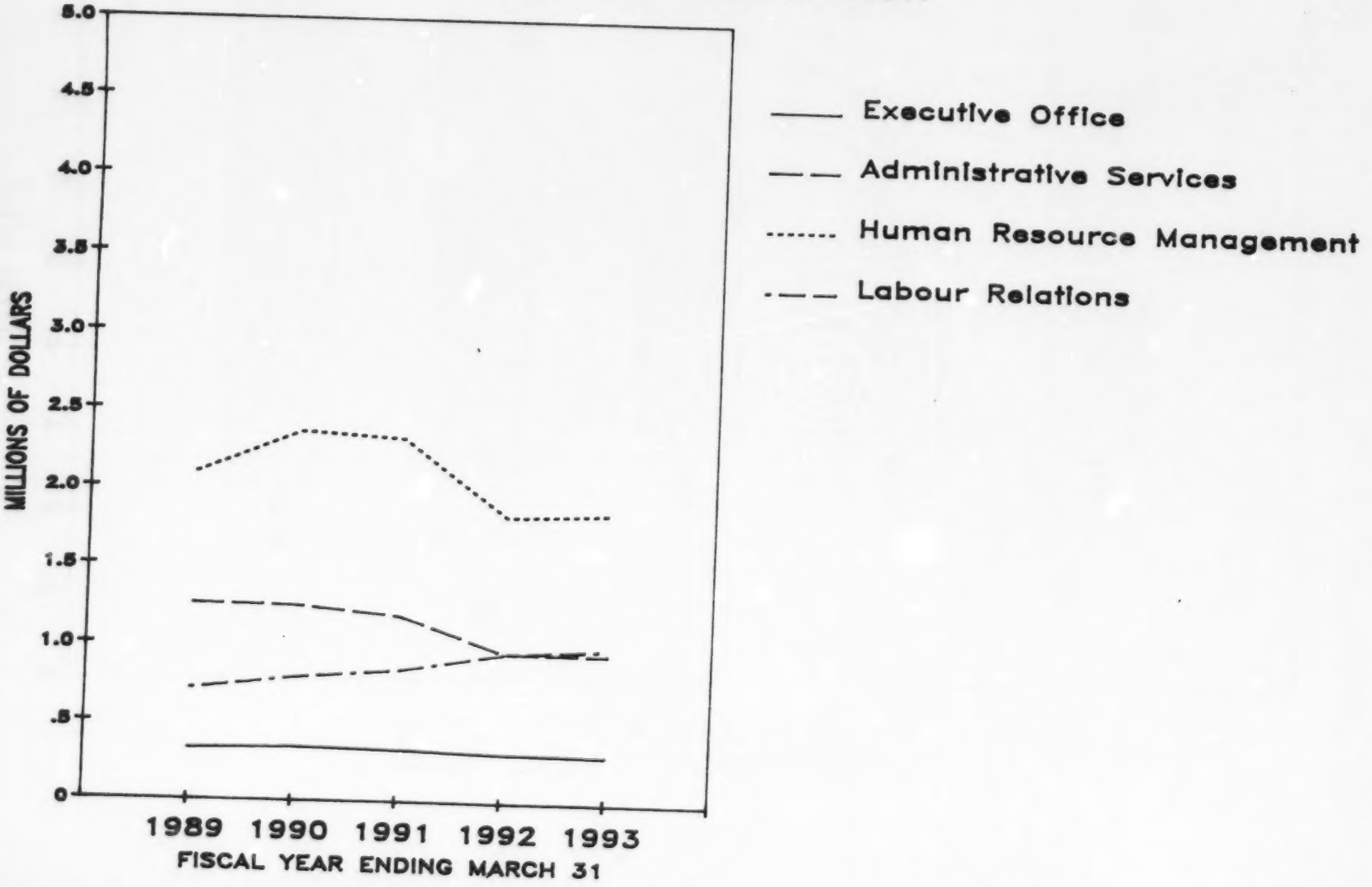
5. The internal transfer of the Benefits & Records Branch - 4.00 SY's from the Administration Services Division to the Labour Relations Division.

6. The net decrease of 1.00 SY due to elimination of a policy analyst position.

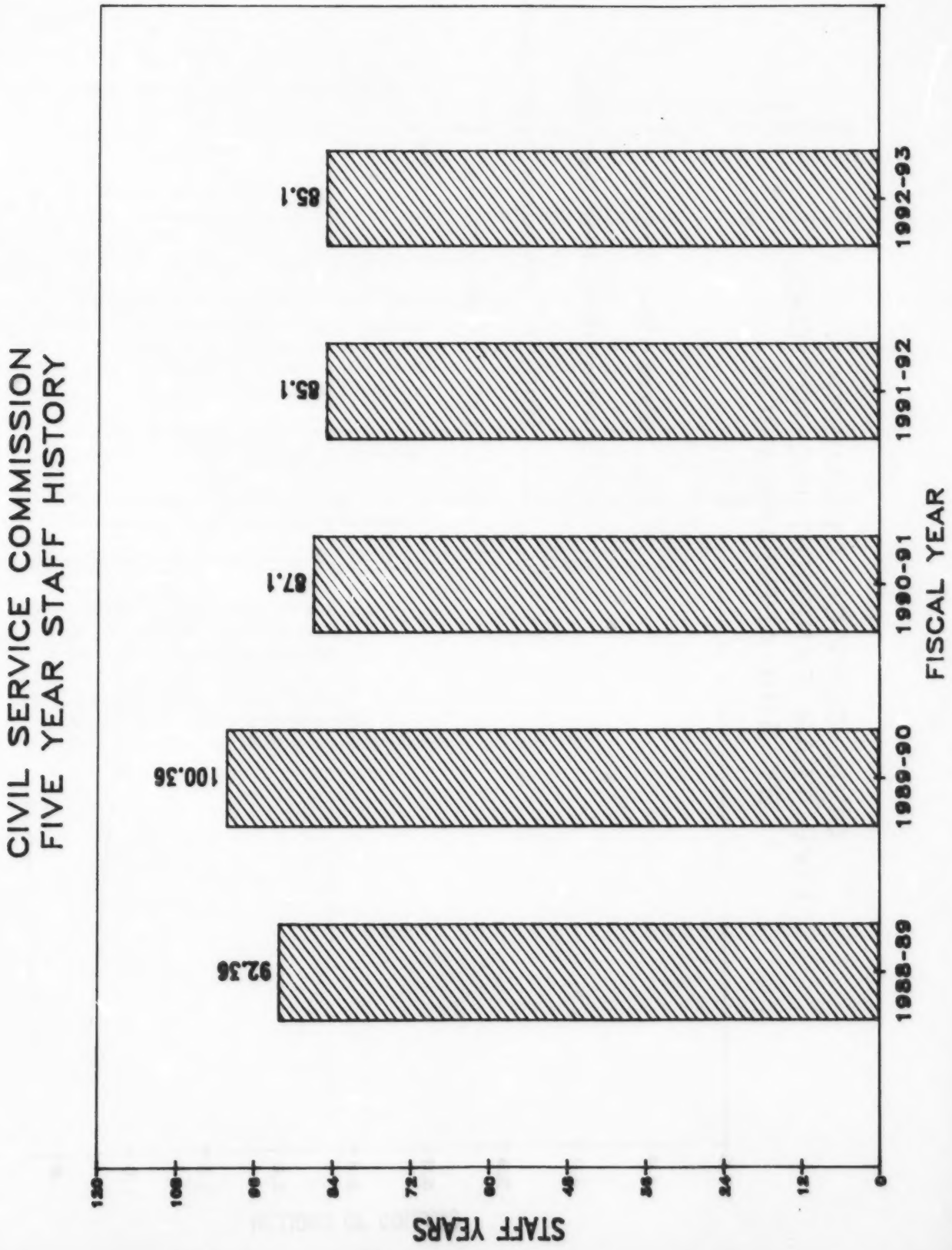
7. The net decrease of .31 SY due to:
   a) elimination of 1.00 regular SY.
   b) addition of .21 term staff.

8. The net increase of .31 SY due to:
   a) addition of .21 SY term staff.
   b) increase of .10 SY to increase position to full staff year.

# CIVIL SERVICE COMMISSION
# FIVE YEAR EXPENDITURE HISTORY
# BY SUB-APPROPRIATION



APPENDIX 3


CIVIL SERVICE COMMISSION
FIVE YEAR STAFF HISTORY
STAFF YEARS
FISCAL YEAR
92.36
100.36
87.1
85.1
85.1
1988-89
1989-90
1990-91
1991-92
1992-93

# PART 4

# GLOSSARY

## GLOSSARY

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series

NOTE: Those employees designated as managers and are also classified within one of the above component or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Years - One staff year equates to 52 weeks of employment. For example: 65:20 staff years means 65 full staff years and 20 weeks of employment.

## Object Code

An object code is a classification of expenditures according to the nature of expenses such as salaries, facilities, etc., which identifies the object of expenditure out of appropriation funds. The Manitoba Government accounting system tracks expenditures according to the following summary level object codes:

| Summary Level 1 - Digit Codes | Components |
|---|---|
| Personnel Services (Salaries) | Regular Earnings<br>Other Earnings (overtime, shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, Other (Workers' Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries. |
| Grants/Transfer Payments | Discretionary grant, Nondiscretionary grant, Transfer payment. |
| Transportation | Vehicles, Aircraft, Other (taxi, bus, freight, rail). |
| Communication | Telephone, Electronic mail, Postage, Couriers, Advertising, Exhibits, Radio systems. |
| Supplies and Services | Operating Supplies, Materials, Office supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery. |
| Public Debt | Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges. |
| Capital | Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets. |
| Other Operating | Hotels, Meals, Computer Related Charges, Loss, Damage, Insurance and Extra Ordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances). |

| | |
|---|---|
| Social Assistance and Related Acts. | Clothing for citizens, Fees and Services Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs. |

Adjusted Vote

A re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.